

Department of Human Resources Nevada State Health Division

www.health2k.state.nv.us

The Mission of the Health Division is to Promote and Protect the Wellbeing of Nevadans and Visitors to Our State by Preventing Disease, Injury and Disability



Joint Budget Hearing

January 26, 2005

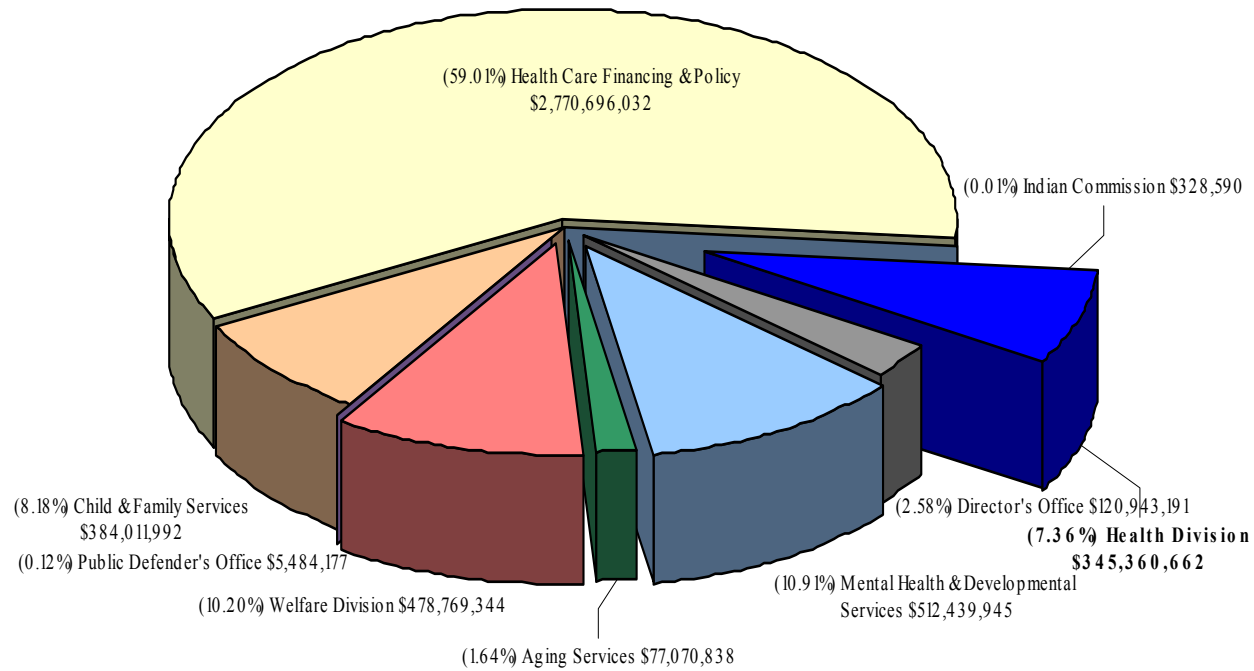
Kenny C. Guinn, Governor
Michael J. Willden, Director
Alex Haartz, MPH, Administrator
Bradford Lee, MD, State Health Officer



Health Division

Revenues By Division

2006-2007 Biennium



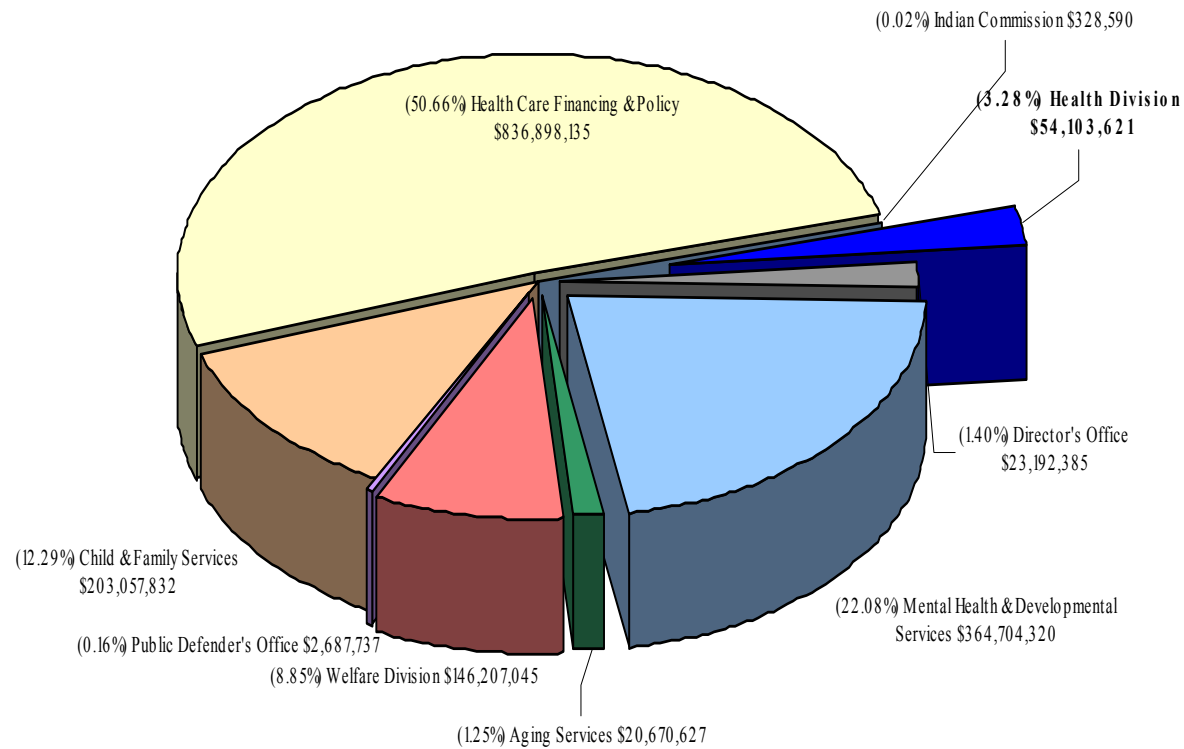
Total \$4,695,104,771



Health Division

General Funds By Division

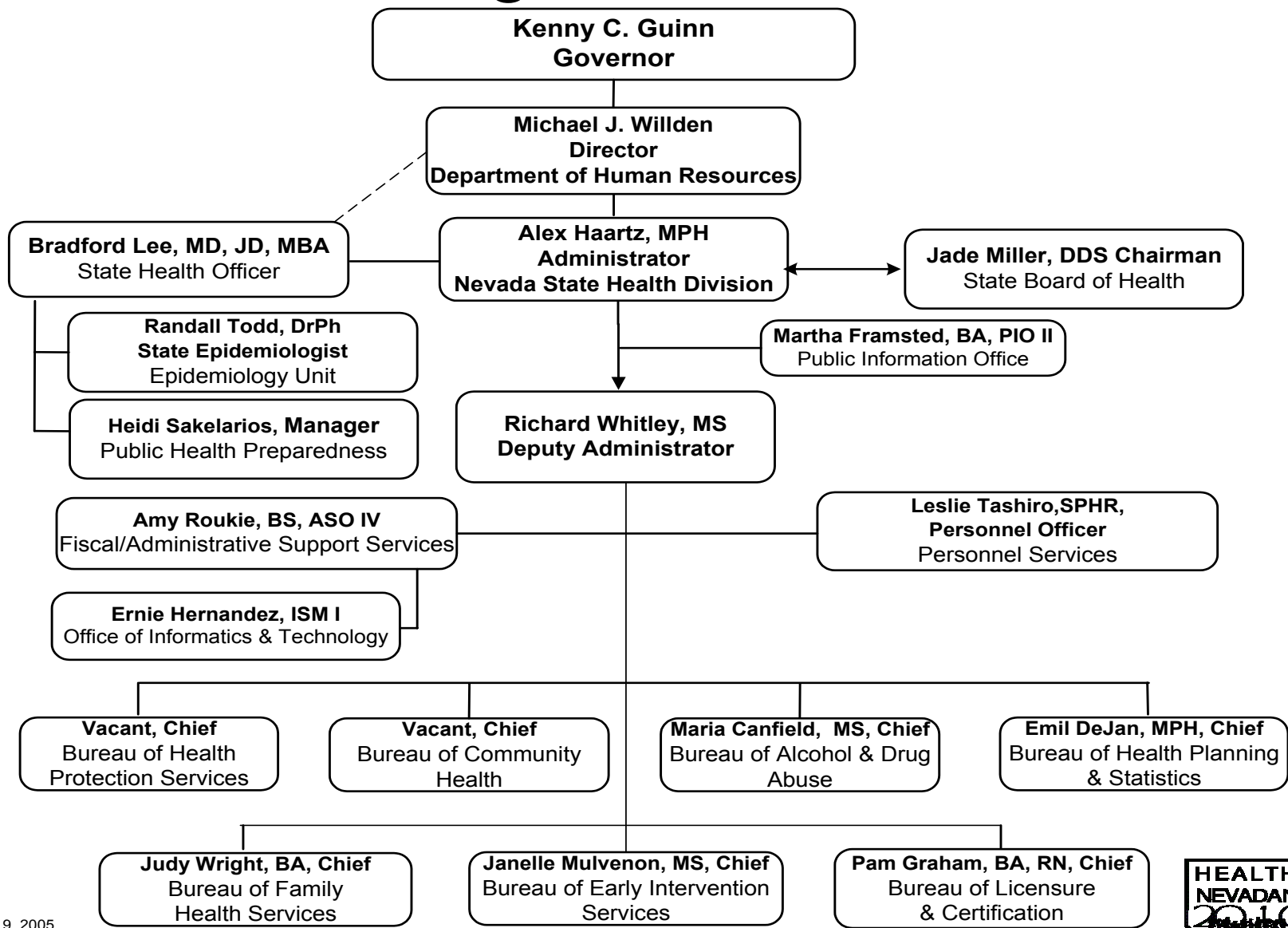
2006-2007 Biennium



Total \$1,651,850,292



SHD Organization Chart

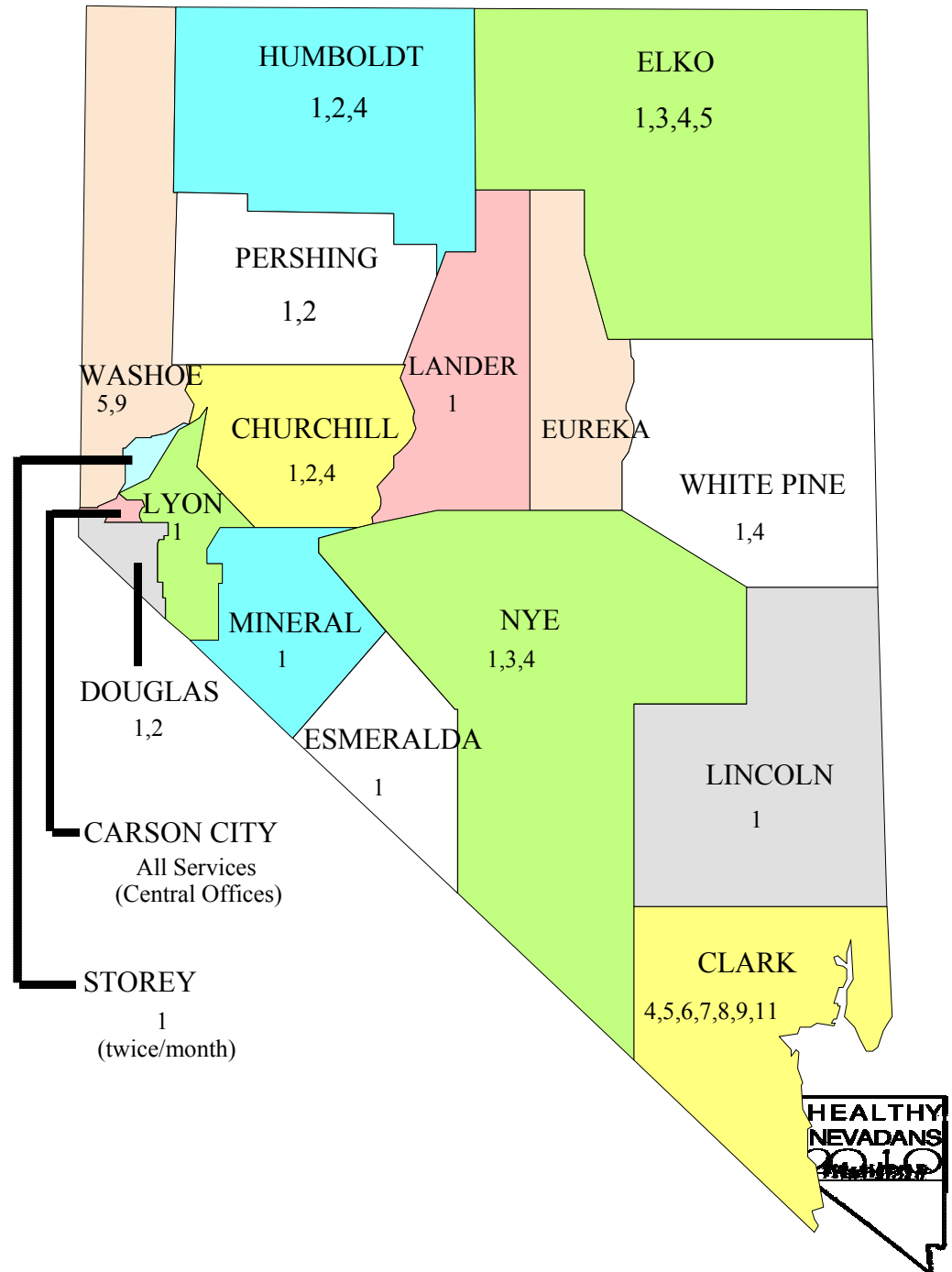


State Health Division Office Locations

Nevada Health Division Field Offices

- Key to Services

1. Community Health Nursing
2. Women, Infants, & Children (WIC)
3. Emergency Medical Services
4. Health Protection Services
5. Early Intervention Services
6. Cancer Registry
7. Children with Special Health Care Needs
8. Radiological Health
9. Licensure and Certification
10. Maternal and Child Health Services
(delivered through Health Districts)
11. Alcohol and Drug Abuse



The State Health Division is the public health agency for Nevada and operates based upon the core functions of public health.

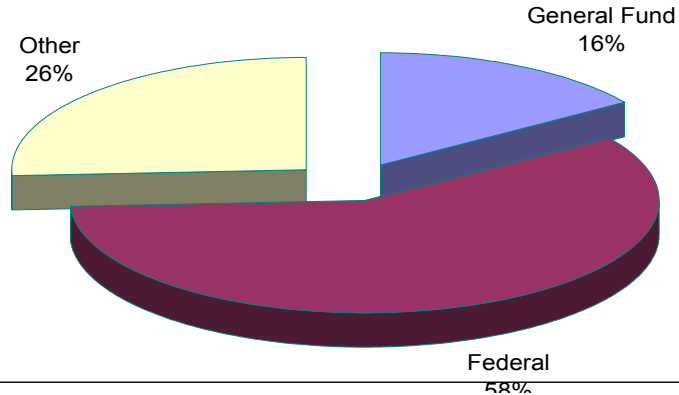
1. Collect and analyze health data (surveillance)
2. Educate and inform the public to promote and protect the public's health
3. Protect the environment
4. Investigate and control the outbreak of disease/illness
5. Facilitate the development of infrastructure at the state and local levels in order that the public health system is able to respond timely and appropriately to threats to the public health



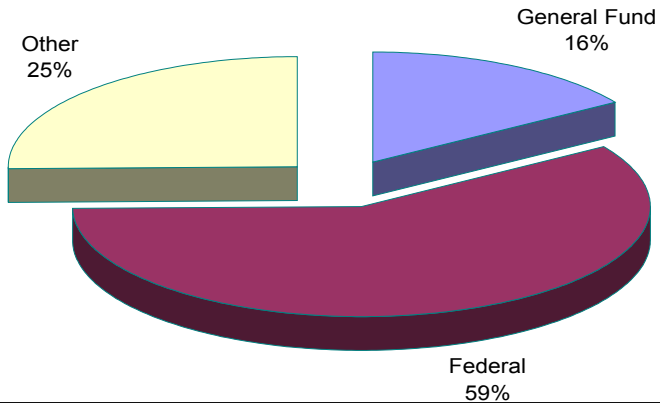
	SFY 06	
General Fund	\$26,714,660	16%
Federal	\$100,291,878	59%
Other	\$44,110,627	26%
Total	\$171,117,165	100%

	SFY 07	
General Fund	\$27,388,961	16%
Federal	\$102,577,228	58.9%
Other	\$44,277,308	25%
Total	\$174,243,497	100%

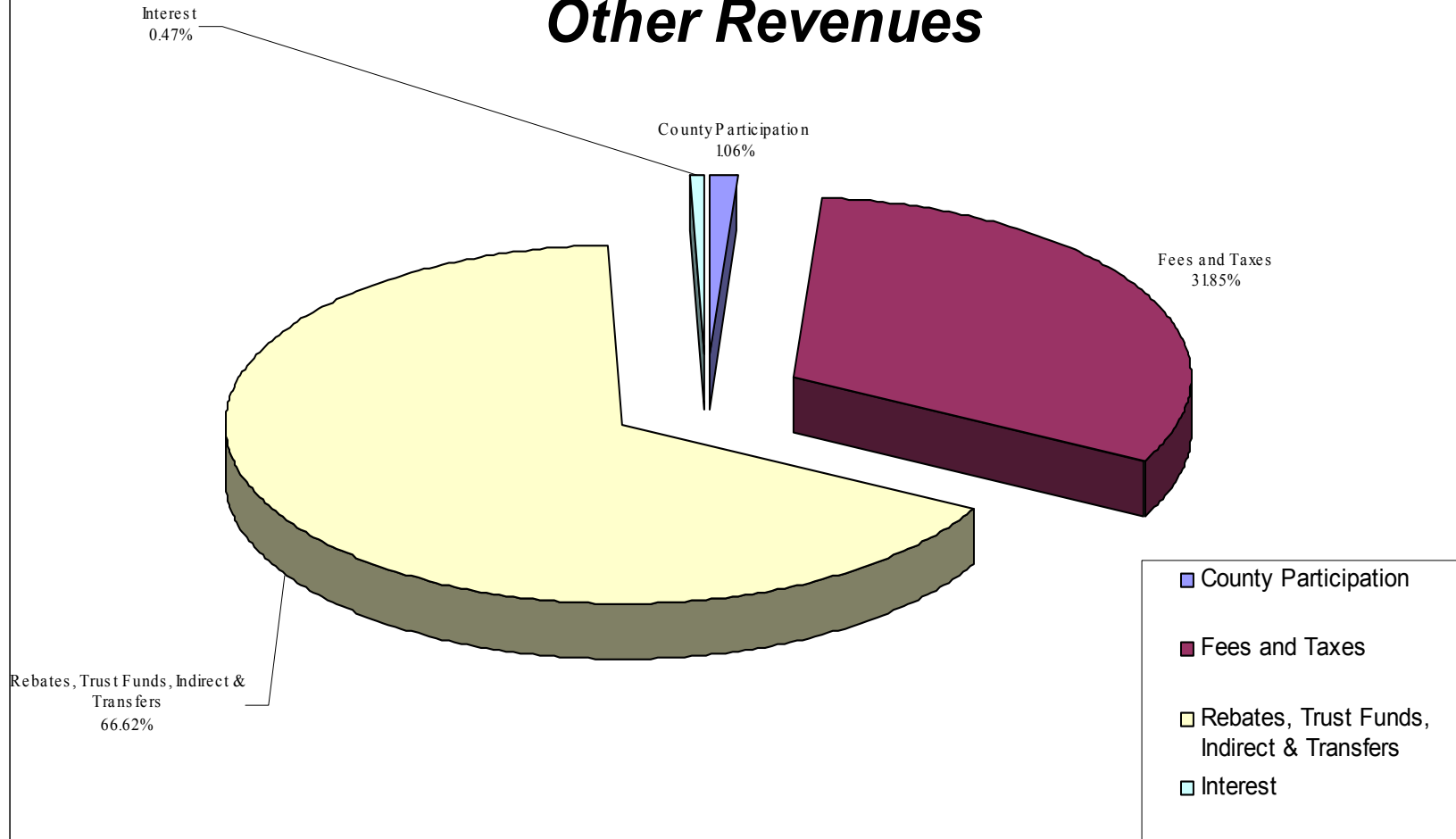
Health Division Revenue Sources SFY 06



Health Division Revenue Sources SFY 07



SFY 06 & 07 Health Division Other Revenues



NEVADA STATE HEALTH DIVISION

SUMMARY OF GOVERNOR'S RECOMMEND State Fiscal Years 2006-2007

Budget Account	SFY 06			Total Budget
	General Fund	Federal	Other	
3101 Radiological Health	\$0	\$322,222	\$1,808,044	\$2,130,266
3152 Rad Matl Disposal Trust Fund	\$0	\$0	\$11,398,383	\$11,398,383
3153 Cancer Control Registry	\$0	\$662,376	\$270,490	\$932,866
3170 Alcoholism and Drug Rehab	\$3,673,170	\$19,066,340	\$21,657	\$22,761,167
3190 Vital Statistics	\$770,621	\$445,633	\$81,339	\$1,297,593
3194 Consumer Protection	\$963,433	\$0	\$899,431	\$1,862,864
3203 Environmental Public Health Trkg	\$0	\$514,939	\$0	\$514,939
3208 Special Children's Clinic	\$14,289,873	\$4,357,810	\$1,208,627	\$19,856,310
3212 Public Health Tobacco Fund	\$0	\$0	\$727,316	\$727,316
3213 Immunization Fund	\$1,497,534	\$6,135,670	\$0	\$7,633,204
3214 WIC Food Supplement Program	0	\$31,226,795	\$13,262,084	\$44,488,879
3215 Sexually Transmitted Disease Control	\$1,546,695	\$10,852,675	\$99,448	\$12,498,818
3216 Health Facilities	\$0	\$2,633,663	\$5,317,255	\$7,950,918
3218 Public Health Preparedness	\$0	\$13,655,302	\$0	\$13,655,302
3220 Chronic Disease Control	\$813,241	\$4,465,459	\$0	\$5,278,700
3222 Maternal Child Health Services	\$1,328,976	\$3,354,862	\$2,199,326	\$6,883,164
3223 Office of Health Administration	\$661,271	\$744,181	\$4,045,245	\$5,450,697
3224 Community Health Services	\$394,610	\$1,853,951	\$1,508,349	\$3,756,910
3235 Emergency Medical Services	\$775,236	\$0	\$59,892	\$835,128
3255 Tax on Liquor Program	\$0	\$0	\$1,203,741	\$1,203,741
Totals	\$26,714,660	\$100,291,878	\$44,110,627	\$171,117,165



NEVADA STATE HEALTH DIVISION

SUMMARY OF GOVERNOR'S RECOMMEND State Fiscal Years 2006-2007

Budget Account	SFY 07			Total Budget
	General Fund	Federal	Other	
3101 Radiological Health	\$0	\$322,220	\$1,732,836	\$2,055,056
3152 Rad Matl Disposal Trust Fund	\$0	\$0	\$11,324,079	\$11,324,079
3153 Cancer Control Registry	\$0	\$662,376	\$252,244	\$914,620
3170 Alcoholism and Drug Rehab	\$3,712,529	\$18,803,422	\$21,642	\$22,537,593
3190 Vital Statistics	\$811,572	\$447,810	\$83,156	\$1,342,538
3194 Consumer Protection	\$1,012,808	\$0	\$899,431	\$1,912,239
3203 Environmental Public Health Trkg	\$0	\$510,427	\$0	\$510,427
3208 Special Children's Clinic	\$14,752,242	\$4,366,123	\$1,210,442	\$20,328,807
3212 Public Health Tobacco Fund	\$0	\$0	\$957,510	\$957,510
3213 Immunization Fund	\$1,497,534	\$6,275,355	\$0	\$7,772,889
3214 WIC Food Supplement Program	0	\$33,619,026	\$13,262,084	\$46,881,110
3215 Sexually Transmitted Disease Control	\$1,554,909	\$10,841,832	\$99,448	\$12,496,189
3216 Health Facilities	\$0	\$2,632,533	\$5,362,995	\$7,995,528
3218 Public Health Preparedness	\$0	\$13,656,625	\$0	\$13,656,625
3220 Chronic Disease Control	\$821,810	\$4,475,323	\$0	\$5,297,133
3222 Maternal Child Health Services	\$1,340,275	\$3,364,197	\$2,253,360	\$6,957,832
3223 Office of Health Administration	\$674,650	\$744,181	\$4,156,621	\$5,575,452
3224 Community Health Services	\$406,222	\$1,855,778	\$1,449,182	\$3,711,182
3235 Emergency Medical Services	\$804,410	\$0	\$59,892	\$864,302
3255 Tax on Liquor Program	\$0	\$0	\$1,152,386	\$1,152,386
Totals	\$27,388,961	\$102,577,228	\$44,277,308	\$174,243,497



DEPARTMENT OF HUMAN RESOURCES

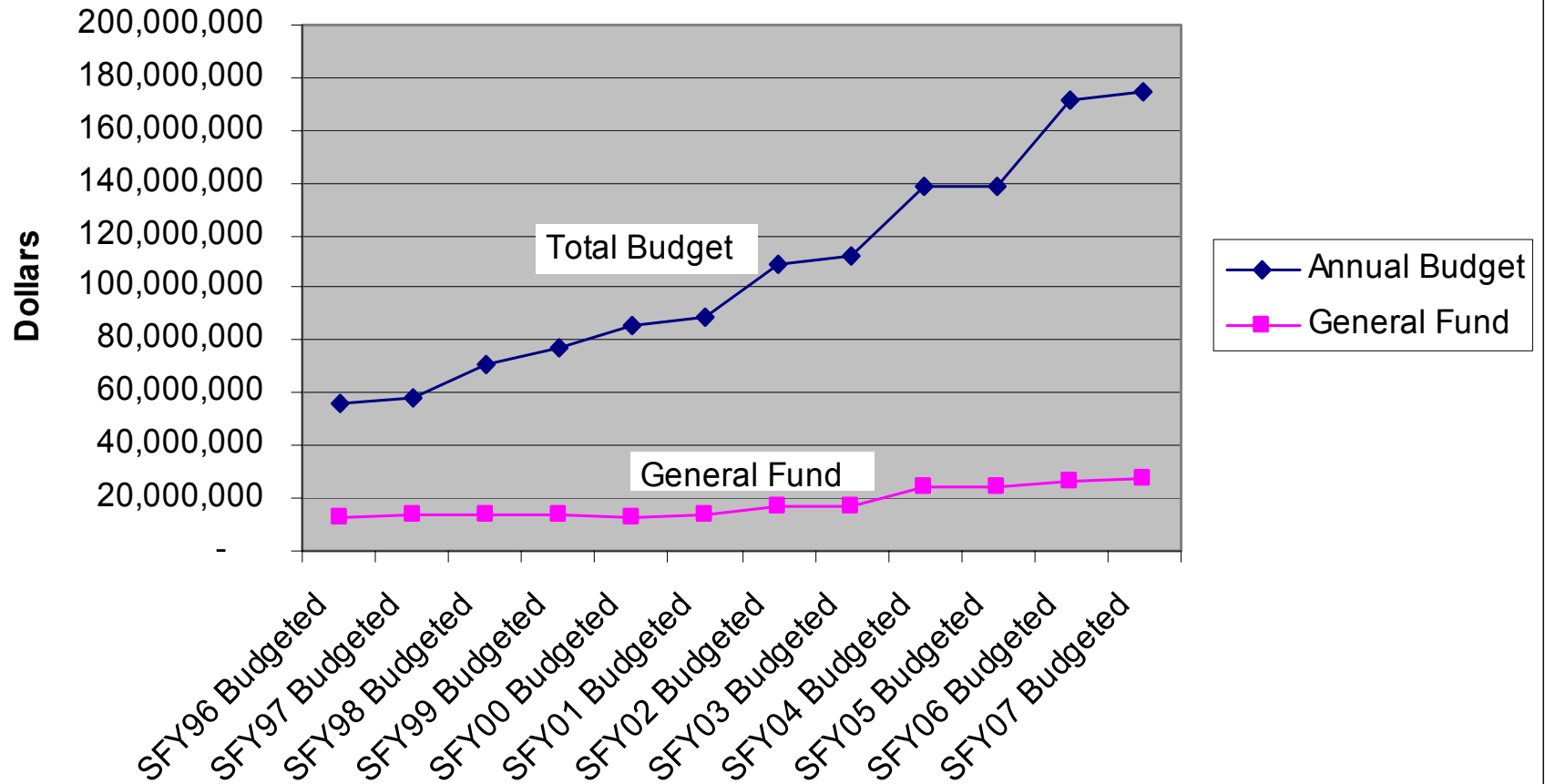
HEALTH DIVISION

06-07 FTE DISTRIBUTION

		LEG 05	Personnel Roster			Net Add'l Positions	
Budget Account		Approved	08/31/04	SFY06	SFY07		
3101	Radiological Health	12.02	18.02	18.02	18.02	0	New positions approved at the Jan 28, 2004 IFC to meet additional requirements as defined by the Nuclear Regulatory Commission's report defining that the state did not have sufficient staff to accomplish existing workload. Additional staff was added through IFC, funded by fee revenue.
3152	Rad Matl Disposal Trust Fund	0	0	0	0	0	
3153	Cancer Control Registry	13	9	9	9	0	Deleted DOE funded positions with loss of grant
3170	Alcoholism and Drug Rehab	27	26.51	26.51	26.51	0	2 upgrades requested
3190	Vital Statistics	16	16	17	17	1	This bureau had no fiscal and budget oversight personnel so the ASO 1 position was added. A DUE position was deleted with the loss of that grant.
3194	Consumer Protection	39.02	40.02	24.51	24.51	-15.51	New position approved January 28, 2004 to meet additional workload. SFY 06- Transfer of Safe Drinking Water Act to Div of Environmental Protection 3197
3203	Environmental Pub Health Tracking	3	3	3	3	0	
3208	Special Children's Clinics	112.27	113.45	164.26	164.26	39.3	11.51 transferred-in and 39.30 additional FTE's to meet caseload. Base 06/07 FTE count was 112.74, current roster is 113.45 with the difference being related to positions 504 and 505 which were changed +.24 and +.49.
3212	Public Health Tobacco Fund	1	1	1	1	0	
3213	Immunization Program	10	9	9	9	0	Moved one position to 3224
3214	WIC Food Supplement Program	26.79	20.28	19.77	19.77	0	Eliminated 7.02 positions which staffed State run rural clinics now operated by contractors
3215	Sexually Transmitted Disease Control	18	22	22	22	0	Transferred-in Admin Asst from 3220. Added a Grants & Project Analyst II, and two Health Program Specialist I for the STD Prevention program- all grant funded.
3216	Health Facilities	48.51	49.51	53.51	53.51	2	HFS 2 added in 04, additional medlabs and surveyor staff added to replace contractors. HFS and Admin Asst. for mandated workload funded by Medical Laboratories and Clinical Labs (CLIA).
3218	Public Health Preparedness	6	20	21	21	1	Conversion of temporary employees to state positions as approved by federal grant. Addition of 1 FTE Information Specialist 2 to support all communications and applications within the Health Alert Network.
3219	Family Planning Project	0	0	0	0	0	
3220	Chronic Disease Control	20	18	24	24	6	Three Management Analysts in Carson City and three Health Program Specialists located in Las Vegas.
3222	Maternal Child Health Services	34.51	37.51	37.51	37.51	0	New positions approved at last IFC for additional state and federal programs. One fee-funded position handles the new birth defects program requirements mandated by state NRS, the other positions are grant-funded to handle additional federal requirements for the 6-10 age group
3223	Office of Health Administration	40	40	49	49	9	Added 5 FTE Computer Techs, 2 FTE for fiscal, and 2 FTE for Personnel. With Health Division growth in staffing and federal funding, 5 additional Information Technology staff are required to assist with computer related tasks in both the north and south as well as servicing the rural counties. 2 additional fiscal staff augments the current staff to help handle increases in billings and management and 2 additional personnel staff needed due to significant growth if FTE.
3224	Community Health Services	38.26	39.25	39.25	39.25	0	Received one position from 3213 in SFY 04
3235	Emergency Medical Services	8.51	8.51	8.51	8.51	0	
3255	Tax on Liquor Program	0	0	0	0	0	
3276	State and Community Collaborations	11.01	11.01	0	0	0	Transfer to 3208
Totals		484.90	502.07	546.85	546.85	42.79	



Health Division Budget Growth



2003-2005 BIENNIUM NEW GRANT AWARDS OBTAINS BY THE HEALTH DIVISION

<u>BUREAU</u>	<u>FUNDING AGENCY</u>	<u>AWARD AMOUNT</u>	<u>PERIOD</u>	<u>PURPOSE</u>
Community Health	Centers for Disease Control and Prevention (CDC)	\$ 150,000	6/30/04-6/29/07	Multi-year planning grant from CDC to create a statewide cancer prevention and control plan for Nevada
Licensure & Certification	Centers for Medicare & Medicaid Services (CMS)	\$ 1,891,014	1/01/05-9/30/07	Development of a pilot program to evaluate the effectiveness of background checks for prospective employees of long term care facilities in Nevada. Partnership with other DHR Divisions, Department of Public Safety and the Office of the Attorney General.
Alcohol & Drug Abuse	Substance Abuse and Mental Health Services Administration (SAMHSA)	\$2,350,965	9/30/04-9/29/07	State Prevention Framework-State Incentive Grant: Development and funding for community based agencies providing substance abuse prevention services.
Family Health Services	Health Resources and Services Administration (HRSA)	\$295,000	9/30/03-8/31/07	Improve access to oral health for children.
Family Health Services	Health Resources and Services Administration (HRSA)	\$ 200,000	7/01/03-6/30/05	Statewide planning and public awareness grant to develop seamless system of care for early childhood services
Family Health Services	US Department of Agriculture (USDA)	\$ 114,089	10/01/03-9/30/04	Promote breastfeeding among WIC program recipients.

TOTAL DOLLAR AMOUNT OF GRANT AWARDS

\$ 5,001,068



SUMMARY OF HEALTH DIVISION SFY 06 PROJECTED EXPENDITURES BY BUREAU AND COUNTY

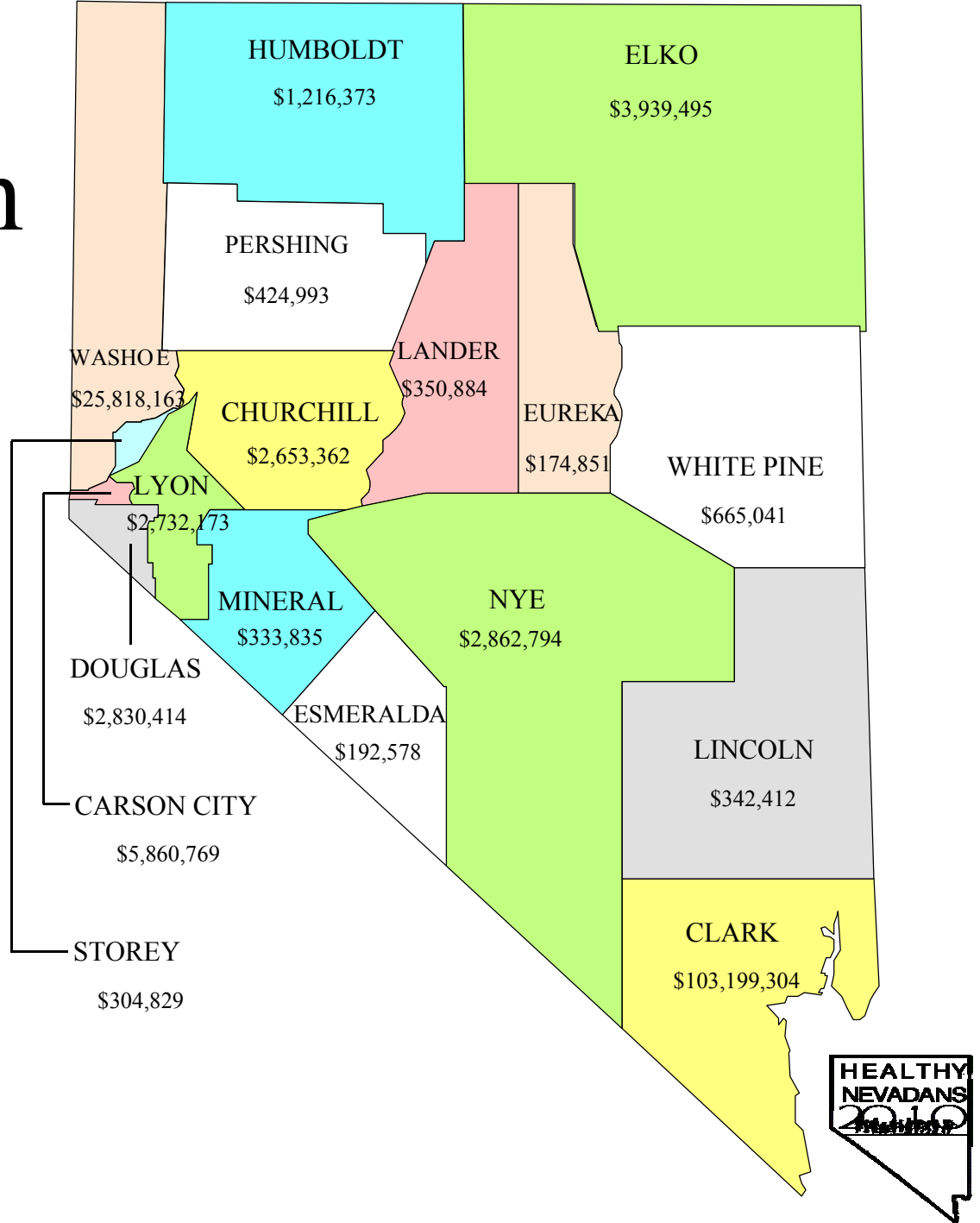
	Carson City	Churchill	Clark	Douglas	Elko	Esmeralda	Eureka	Humboldt	Lander
	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.
2006 State Population: 2,521,480	56,671	27,391	1,815,303	47,525	44,703	986	1,386	15,745	4,807
(Source: NV State Demographer)	2.25%	1.09%	71.99%	1.88%	1.77%	0.04%	0.05%	0.62%	0.19%
Bureau of Alcohol and Drug Abuse	\$1,164,340	\$786,127	\$12,205,960	\$846,777	\$1,076,893	\$140,504	\$107,842	\$212,025	\$118,985
Bureau of Community Health	\$889,347	\$401,827	\$21,035,686	\$501,118	\$554,157	\$6,998	\$9,836	\$301,200	\$34,115
Bureau of Early Intervention Services	\$365,068	\$169,218	\$14,051,040	\$293,604	\$684,798	\$6,091	\$8,563	\$97,271	\$29,697
Bureau of Family Health Services	\$1,155,701	\$637,537	\$36,819,390	\$882,938	\$906,048	\$17,692	\$24,870	\$355,284	\$123,420
Bureau of Health Planning & Statistics	\$35,530	\$399,656	\$1,138,116	\$29,796	\$28,027	\$618	\$869	\$9,871	\$3,014
Bureau of Health Protection Services	\$1,942,568	\$110,024	\$1,095,238	\$17,707	\$193,062	\$15,313	\$15,333	\$155,090	\$15,509
Bureau of Licensure & Certification	\$100,892	\$48,765	\$6,644,210	\$84,610	\$332,970	\$1,755	\$2,468	\$28,031	\$8,558
Public Health Preparedness Program	\$207,323	\$100,206	\$10,209,664	\$173,864	\$163,540	\$3,607	\$5,070	\$57,601	\$17,586
Total Per County	\$5,860,769	\$2,653,362	\$103,199,304	\$2,830,414	\$3,939,495	\$192,578	\$174,851	\$1,216,373	\$350,884

	Lincoln	Lyon	Mineral	Nye	Pershing	Storey	Washoe	White Pine	Nevada- total
	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.	Pop.
2006 State Population: 2,521,480	3,934	47,180	4,117	40,374	7,026	3,654	391,956	8,722	2,521,480
(Source: NV State Demographer)	0.16%	1.87%	0.16%	1.60%	0.28%	0.14%	15.54%	0.35%	100%
Bureau of Alcohol and Drug Abuse	\$94,204	\$592,382	\$60,139	\$228,411	\$123,939	\$152,967	\$5,927,051	\$126,362	\$23,964,908
Bureau of Community Health	\$108,987	\$570,398	\$111,137	\$605,278	\$49,863	\$25,932	\$4,318,043	\$158,648	\$29,682,571
Bureau of Early Intervention Services	\$24,304	\$291,473	\$25,434	\$249,426	\$43,406	\$22,574	\$3,440,460	\$53,883	\$19,856,310
Bureau of Family Health Services	\$70,590	\$970,054	\$97,007	\$828,501	\$149,181	\$65,566	\$8,067,734	\$200,526	\$51,372,043
Bureau of Health Planning & Statistics	\$2,466	\$29,580	\$2,581	\$25,313	\$4,405	\$2,291	\$512,857	\$5,468	\$2,230,459
Bureau of Health Protection Services	\$20,464	\$21,689	\$15,145	\$612,991	\$15,987	\$15,626	\$20,166	\$72,717	\$4,354,630
Bureau of Licensure & Certification	\$7,004	\$83,995	\$7,330	\$165,171	\$12,509	\$6,505	\$1,235,747	\$15,528	\$8,786,046
Public Health Preparedness Program	\$14,392	\$172,601	\$15,061	\$147,703	\$25,704	\$13,368	\$2,296,104	\$31,908	\$13,655,302
Total Per County	\$342,412	\$2,732,173	\$333,835	\$2,862,794	\$424,993	\$304,829	\$25,818,163	\$665,041	\$153,902,269

*Figures exclude Health Division Administration and the Trust Fund budgets.



Distribution of Funds



SFYs 06-07 Biennium Select Budget Highlights (By Topic Area and Budget Account)

1) Waiting Lists

<u>Budget Account</u>	<u>Decision Unit</u>	<u>\$ Amount and FTE</u>	<u>Purpose</u>
B/A 3208 Early Intervention	M200 Caseload Growth	\$2,891,940/\$3,303,693 Addition of 24 FTE	Additional appropriation to be able to serve an estimated 360 additional children in each fiscal year.
	M502 Federal Mandate	\$2,008,326/\$2,241,010 Addition 14 FTE	Additional appropriation to serve eligible children identified through child abuse prevention agencies under CAPTA. Estimated number of children referred is approximately 600 per year.

2) Maintenance of Effort (MOE)

<u>Budget Account</u>	<u>Decision Unit</u>	<u>\$ Amount and FTE</u>	<u>Purpose</u>
B/A 3170 Alcohol and Drug Abuse	M502 Federal Mandate	\$424,178/ \$434,189 0.0 FTE	Provides additional appropriation to meet expected SFY 06 and 07 MOE requirement for federal Substance Abuse Prevention Treatment (SAPT) Block Grant. All funding spent at the community level for direct services.



SFYs 06-07 Biennium Select Budget Highlights

(By Topic Area and Budget Account Continued)

3) Infrastructure Improvements

<u>Budget Account</u>	<u>Decision Unit</u>	<u>\$ Amount and FTE</u>	<u>Purpose</u>
B/A 3190 Vital Statistics	E325	\$49,412/ \$63,381 1.0 FTE	Provides additional appropriation to establish an ASO I level position for Bureau of Health Planning & Statistics to improve financial management.
B/A 3208 Early Intervention	M425 Facilities Maintenance	\$606,000/ \$254,000 0.0 FTE	Provides additional appropriation to perform facility maintenance on SCC-Reno facility.
	E400 Access to Services	\$30,248/ \$60,496 0.0 FTE	Monthly rental of additional 25 state motor pool vehicles to assist staff in providing services in child's natural environments.
B/A 3216 Health Facilities	M504 Mandates	\$57,115/ \$87,246 2.0 FTE	Increased federal grant and fee revenues to meet federal laboratory certification requirements.



SFYs 06-07 Biennium Select Budget Highlights

(By Topic Area and Budget Account Continued)

<u>Budget Account</u>	<u>Decision Unit</u>	<u>\$ Amount and FTE</u>	<u>Purpose</u>
B/A 3220 Communicable Disease Control	E250 Working Environment	\$227,024/ \$331,326 6.0 FTE	Provides for 5.0 FTE to implement the federal Breast and Cervical Cancer Screening Program in Nevada currently performed by contractors. 1.0 FTE for financial management of all chronic disease programs.
B/A 3223 Health Administration	E250 Working Environment	\$394,391/ \$508,912 9.0 FTE	Utilizes agency cost allocation/indirect charges to establish 5 computer network positions, 2 personnel positions and 2 accounting positions. Purpose is to strengthen Division business infrastructure to support staff.
	E275 Internet and Technology	\$389,690/ \$296,760	Utilizes agency cost allocation/indirect charges to replace network hardware and software licenses as needed.



DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
Budget Highlights SFY06-07
E-999 Unfunded Decision Units

<u>Budget Account</u>	<u>Decision Unit</u>	<u>\$ Amount and FTE</u>	<u>Purpose</u>
B/A 3194 Consumer Protection	E250	\$64,451/\$70,994 1.0 FTE	Proposed to establish one Environmental Health Specialist III position to act in a senior capacity to assist with staff supervision in the rural office locations. Funded through fee revenues, the position was to be in the Las Vegas office and would have provided inspections and assisted with workload in all areas of the state as needed.
	E325	\$32,626/43,730 1.0 FTE	Proposed to establish one Administrative Assistant position to provide support to the technical staff in the Environmental Health, Radiological Health and in Bureau Administration. Position funded through fee revenues, to be located in the Carson City office and will provide service to the public.



E-999 Unfunded Decision Units Continued

<u>Budget Account</u>	<u>Decision Unit</u>	<u>\$ Amount and FTE</u>	<u>Purpose</u>
B/A 3208 Early Intervention Services	E375	\$448,118/\$441,636 7.0 FTE	Requested funding for additional caseload. 7 FTE's and associated costs to maintain SAM caseload. Children receiving Screening and Monitoring services have been determined to not meet the eligibility definition for Part C services but who would benefit for periodic monitoring.
B/A 3215 STD Control	E325	\$830,466/\$918,169	Requested funding for the AIDS Drug Assistance Program (ADAP) which has experienced caseload growth at approximately 9%. Monthly cost adjustments for ADAP medications show an annual increase of 1%. To serve estimated 105 new clients in SFY 06: 115 new clients in SFY 07.



DEPARTMENT OF HUMAN RESOURCES

HEALTH DIVISION

Budget Highlights SFY06

Page 1.

Budget Account	FTE	Adj. BASE	M100	M200	M300	M303	M304	M305	M425	M502	M504	E250	E251	E275	E325	E400	E425
3101 Rad Health	18.02	2,130,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3152 Rad Matl Trust Fund	0	11,398,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3153 Cancer Registry	9	932,866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3170 Alcoholism and Drug	26.51	19,992,837	(39,304)	0	5,822	(3,269)	14,334	2,007	0	424,178	0	2,350,973	0	0	0	0	0
3190 Vital Statistics	21	1,211,459	(9,054)	0	5,986	0	13,363	0	0	0	0	0	0	0	49,412	0	0
3194 Consumer Protection	24.51	4,103,691	(9,523)	0	12,083	0	35,015	2,007	0	0	0	0	0	0	0	0	0
3203 Environmental PHT	3	507,190	(1,897)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3208 SCC	219.55	12,925,533	(31,087)	2,801,940	41,848	0	104,078	4,833	606,000	2,008,326	0	0	57,210	0	0	30,248	0
3209 Health Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3212 Public Health Tob	1	727,316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3213 Immunization	9	5,236,446	5,041	0	0	0	0	0	0	0	0	0	0	0	0	0	36,114
3214 WIC	19.77	44,454,820	(43,070)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3215 STD Control	22	12,470,522	(38,635)	0	1,166	0	2,982	0	0	0	0	0	42,143	0	0	0	0
3216 Health Facilities	54.02	7,899,034	(11,950)	0	0	0	0	0	0	0	57,115	0	0	0	0	0	0
3218 Public Health Preparedness	20	13,595,743	(33,380)	0	0	0	0	0	0	0	0	67,168	0	0	0	0	0
3220 Comm Disease	20	5,047,774	(33,654)	0	1,043	0	2,797	2,007	0	0	0	227,024	0	0	0	0	0
3222 M C H Services	37.51	6,862,433	(14,723)	0	2,921	0	7,116	2,007	0	0	0	0	0	0	0	0	0
3223 Health Admin	45	3,973,044	334,673	0	18,134	0	42,358	14,229	0	0	0	394,391	0	389,690	0	0	0
3224 Community Health	39.25	3,580,046	0	0	11,908	0	29,539	2,007	0	0	0	0	0	0	0	0	0
3235 EMS	8.51	822,214	(26,878)	0	4,248	0	9,154	0	0	0	0	0	0	0	0	0	0
3255 Tax on Liquor	0	1,203,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3276 Early Intervention Svcs	11.01	3,388,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	608.66	162,463,480	46,559	2,801,940	105,159	(3,269)	260,736	29,097	606,000	2,432,504	57,115	3,039,556	99,353	389,690	49,412	30,248	36,114
			Inflation	Caseload	Fringe Benefit	Occupational	Class Cola 2%	Unclass Cola	Bldg Maint	Fed MOE	Med Labs	Work Environ	Work Environ	IT Equipment	Svcs to people	Motor Pool	Reward Self

Budget Highlights SFY07

Budget Account	FTE	Adj. BASE	M100	M200	M300	M303	M304	M305	M425	M502	M504	E250	E251	E275	E325/E326	E400	E425
3101 Rad Health	18.02	2,086,955	36,620	0	(7,435)	0	(20,435)	0	0	0	0	(3,399)	0	0	0	0	0
3152 Rad Matl Trust Fund	0	11,324,653	(574)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3153 Cancer Registry	9	920,043	124	0	(857)	0	(1,785)	0	0	0	0	0	0	0	0	0	0
3170 Alcoholism and Drug	26.51	19,742,714	(39,118)	0	8,469	(3,089)	29,445	4,055	0	434,189	0	2,350,973	0	0	0	0	0
3190 Vital Statistics	21	1,222,785	(8,294)	0	11,000	0	27,425	0	0	0	0	0	0	0	63,381	0	0
3194 Consumer Protection	24.51	4,156,072	(8,046)	0	14,842	0	67,958	4,055	0	0	0	0	0	0	0	0	0
3203 Environmental PHT	3	505,470	(1,897)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3208 SCC	219.55	12,796,289	(27,872)	3,303,693	67,784	0	214,264	9,734	254,000	2,241,010	0	0	58,848	0	0	60,496	0
3209 Health Aid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3212 Public Health Tob	1	957,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3213 Immunization	9	5,246,444	5,041	0	0	0	0	0	0	0	0	0	0	0	0	0	71,783
3214 WIC	19.77	46,835,934	(43,070)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3215 STD Control	22	12,445,593	(37,777)	0	1,886	0	6,128	0	0	0	0	0	59,719	0	0	0	0
3216 Health Facilities	54.02	8,123,139	(1,745)	0	(24,193)	0	(60,616)	(1,978)	0	0	87,246	0	0	0	(67,438)	0	0
3218 Public Health Preparedness	20	13,355,200	(35,749)	0	0	0	0	0	0	0	0	72,495	0	0	0	0	0
3220 Comm Disease	20	4,973,759	(33,122)	0	1,342	0	5,711	4,055	0	0	0	331,326	0	0	0	0	0
3222 M C H Services	37.51	6,924,628	(13,583)	0	4,806	0	14,666	4,055	0	0	0	0	0	0	0	0	0
3223 Health Admin	45	4,015,227	335,868	0	25,526	0	87,025	28,712	0	0	0	508,912	0	296,760	0	0	0
3224 Community Health	39.25	3,573,005	49,590	0	15,848	0	54,741	4,055	0	0	0	0	0	0	0	0	0
3235 EMS	8.51	829,520	(26,358)	0	6,365	0	18,580	0	0	0	0	0	0	0	0	0	0
3255 Tax on Liquor	0	1,152,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3276 Early Intervention Svcs	11.01	3,388,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals	608.66	164,575,448	150,038	3,303,693	125,383	(3,089)	443,107	56,743	254,000	2,675,199	87,246	3,260,307	118,567	296,760	(4,057)	60,496	71,783
			Inflation	Caseload	Fringe Benefit	Occupational	Class Cola 2%	Unclass Cola	Bldg Maint	Fed MOE	Med Labs	Work Environ	Work Environ	IT Equipment	Svcs to people	Motor Pool	Reward Self



**DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
Budget Highlights SFY06**

Page 2.

E500	E710	E720	E721	E800	E805	E810	E811	E900	E930	Total
0	0	0	0	0	0	0	0	0	0	2,130,266
0	0	0	0	0	0	0	0	0	0	11,398,383
0	0	0	0	0	0	0	0	0	0	932,866
0	4,278	0	0	1,968	0	0	7,343	0	0	22,761,167
0	20,427	0	0	6,000	0	0	0	0	0	1,297,593
0	54,914	0	0	20,355	0	0	10,488	(2,366,166)	0	1,862,864
0	9,472	174	0	0	0	0	0	0	0	514,939
(2,406,962)	103,593	26,445	0	0	(6,365)	0	0	3,388,122	202,548	19,856,310
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	727,316
0	19,987	667	0	2,334,949	0	0	0	0	0	7,633,204
0	71,263	0	0	5,866	0	0	0	0	0	44,488,879
0	20,640	0	0	0	0	0	0	0	0	12,498,818
0	0	0	0	0	6,719	0	0	0	0	7,950,918
0	25,771	0	0	0	0	0	0	0	0	13,655,302
0	22,832	1,534	0	0	0	0	7,343	0	0	5,278,700
0	16,067	0	0	0	0	0	7,343	0	0	6,883,164
0	62,244	4,410	0	150,000	3,819	0	63,705	0	0	5,450,697
0	47,960	0	0	0	0	78,107	7,343	0	0	3,756,910
0	825	8,520	1,209	0	15,836	0	0	0	0	835,128
0	0	0	0	0	0	0	0	0	0	1,203,741
0	0	0	0	0	0	0	0	(3,388,122)	0	0
(2,406,962)	480,273	41,750	1,209	2,519,138	20,009	78,107	103,565	(2,366,166)	202,548	171,117,165
Adjust to Trans	Equipment	Equipment	Equipment	Cost Alloca	Reclassifica	Other Salary	Unclass	Transfers	Transfer in	171,117,165

Budget Highlights SFY07

E500	E710/E711	E720	E721	E800	E805	E810	E811	E900	E930	Total
0	0	0	0	(37,250)	0	0	0	0	0	2,055,056
0	0	0	0	0	0	0	0	0	0	11,324,079
0	0	0	0	1,460	(4,365)	0	0	0	0	914,620
0	2,139	0	0	1,968	0	0	5,848	0	0	22,537,593
0	20,241	0	0	6,000	0	0	0	0	0	1,342,538
0	27,483	0	0	24,304	0	0	5,848	(2,380,277)	0	1,912,239
0	6,680	174	0	0	0	0	0	0	0	510,427
(2,390,396)	107,593	29,649	0	0	(3,210)	0	0	3,388,122	218,803	20,328,807
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	957,510
0	9,472	667	0	2,439,482	0	0	0	0	0	7,772,889
0	74,893	0	0	13,353	0	0	0	0	0	46,881,110
0	20,640	0	0	0	0	0	0	0	0	12,496,189
0	1,491	(22,647)	(1,200)	(15,236)	(14,086)	0	(7,209)	0	0	7,995,528
0	264,679	0	0	0	0	0	0	0	0	13,656,625
0	6,680	1,534	0	0	0	0	5,848	0	0	5,297,133
0	17,412	0	0	0	0	0	5,848	0	0	6,957,832
0	62,244	8,820	0	150,000	3,858	0	52,500	0	0	5,575,452
0	6,680	0	0	(55,837)	0	57,252	5,848	0	0	3,711,182
0	15,220	0	3,307	0	17,668	0	0	0	0	864,302
0	0	0	0	0	0	0	0	0	0	1,152,386
0	0	0	0	0	0	0	0	(3,388,122)	0	0
(2,390,396)	643,547	18,197	2,107	2,528,244	(135)	57,252	74,531	(2,380,277)	218,803	174,243,497
Adjust to Trans	Equipment	Equipment	Equipment	Cost Alloca	Reclassifica	Other Salary	Unclass	Transfers	Transfer in	174,243,497



Health Division SFY 04-05 Biennium Accomplishments

- Great Basin Public Health Leadership Institute; 18 scholars enrolled representing county, state and tribal public health authorities in Nevada
- Established the Sentinel Events Registry (AB 1 of the 18th Special Session) (NAC 439); since January 1, 2005, 11 reports (9 retroactive)
- Analyzed and printed “Report on Sepsis in Nevada”, December 2004 (SCR 18 of the 72nd Regular Session)
- Maintained the Central Cancer Registry at “Gold Standard” certification
- Rollout of the Women, Infants and Children (WIC) Electronic Benefits Transfer (EBT) in Las Vegas
- +\$5,000,000 in New federal grant funds (see attachment)
- Developed Statewide Disease Prevention Plans (Prostate Cancer, Hepatitis, Diabetes)
- Reduced annual fees for certain facilities licensed by the Bureau of Licensure and Certification (BLC)



Health Division Accomplishments Continued

- Increased the number of children served by Early Intervention Services; 30% increase from 1st quarter SFY 04 to 1st quarter SFY 05 in the total number of children served with an Individualized Family Service Plan (IFSP)
- Implemented an active birth defects registry (NRS 442.300-442.330; NAC 442.052-442.058)
- Increased the number of conditions for which newborns are screened from 8 to 31; In 2003, 99.6% of newborns received at least one metabolic screening (NRS 442.008; NAC 442.020-442.050)
- Newborn hearing screening rate in 2003: 94% (NRS 442.500-442.590; NAC 442.850-442.860)
- Improved Public Health Preparedness infrastructure including participated in several preparedness exercises
- Improved Division and State IT infrastructure: strengthen our partnership with DoIT and other agencies
- Continued our commitment to being responsive to the community and continuing to provide high quality services



Issues

Current and Upcoming Biennium

Overall, the single largest challenge facing the Health Division is, and will continue to be meeting our combined administrative and programmatic responsibilities. Issues include:

1. **Recruitment and Retention of public health professionals and experienced managers.**
 - Collaborating with new Schools of Public Health at UNR and UNLV.
 - Participating with Utah in Great Basin Leadership Institute.
 - Nominating staff to participate in State-sponsored management training.
2. **Infrastructure growth and demands.**
 - Successful competitive grant writing resulting in +\$5,000,000 in new federal funds.
 - FFY 2005 Federal funding level for core grants may be reduced
 - Waiting Lists and Unmet needs: Stem from a variety of factors: population growth, outreach, entitlements.
 - Early Intervention Services for children birth through age 2 years.
 - Individuals needing substance abuse treatment services.
 - Ryan White Title II (ADAP).
 - Women, Infants and Children (WIC):



Issues

Current and Upcoming Biennium

(continued)

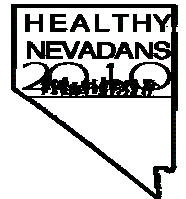
3. Health Division Funding Characteristics

- Annual budget utilizes federal and fee revenues (84% of total budget) to meet mission and statutory responsibilities
- Federal funds issues: typically are categorical, narrow focused. Block grants have spending requirements.
- Fee Revenue issues: Two types: self-supporting and Off-setting.
- Self-Supporting: Set based upon workload and projected cost to perform.
- Licensure of medical facilities and facilities for the dependent (NRS/NAC 449).
- Licensure of radioactive materials users (NRS/NAC 459).

Issue: Fees are often perceived as high or that State should fund activity.

- Off-setting: Revenue to off-set General Fund appropriation.
- Community health nursing services.
- Environmental health/sanitation.
- Early intervention services.

Issue: Fees, although budgeted, are often not collectible due to populations served.



Issues

Current and Upcoming Biennium (continued)

- General Fund appropriation issues: Typically to meet Match and Maintenance of Effort (MOE) requirements associated with federal grant funds.

4. Early Intervention Services for children birth through age 2 with a known or suspected developmental delay.

- Reorganization and integration of services has been a success.
- More children than ever being served: (1,482 on October 1, 2004)
- More children than ever being referred: (697 July 1 – September 30, 2004)
- Graduation rates remain at approximately 218 per quarter.
- Challenge remains attaining compliance with federal IDEA, Part C mandates as a result of Nevada's acceptance of federal grant funds:

- Issues:
 - Serving minimum of 2% of eligible population (1.3% on December 1, 2004)
 - Eligible children waiting beyond 45 days for IFSP (210 on October 1, 2004)
 - Eligible children waiting for at least one service (480 on October 1, 2004)



Issues

Current and Upcoming Biennium (continued)

- Referrals are projected to continue to increase, with increased demand for services while federal funds remain flat at approximately \$3,000,000.

- Federal funding contains a Maintenance of Effort (MOE) requirement.

- Also, federal cross-mandate between Child Abuse Prevention and Treatment Act (CAPTA) and Part C, IDEA eligibility.

- Governor's budget contains additional \$5.9 million per SFY 06 and \$6.5 million in SFY 07.

5. Licensure of facility types by Health Division's Bureau of Licensure and Certification.

- Halfway houses.
- Community Triage Centers/Mental health facilities.

Issue: Tension between appropriate regulation and cost to perform that regulation.



Issues

Current and Upcoming Biennium

(continued)

6. Continuing to improve the public health infrastructure's ability to detect and respond to naturally occurring and man-made events.

- Infrastructure development through federal grant funds: Majority of federal funds received flow to the local level to improve local abilities.
- Ensuring statewide baseline capacity.
- Collaborative approach.

7. National Ranking Comparison Data – Public Health in Nevada, Depending upon who you ask.....

- From births to teens ages 15-19 (11th highest rate) to infant mortality (9th best rate) to ranking 51st (worst) for infants and toddlers receiving early intervention services to.... smoking prevalence (37th) and prevalence of obesity (18th) to....immunization coverage rate for 2-year olds (42nd). It is clear that we have work to do in educating Nevadan's, reducing missed opportunities and targeting resources wisely.



Issues

Current and Upcoming Biennium

(continued)

8. Transfers:

Out of the Health Division

-Safe Drinking Water Act authority and responsibility to Nevada Division of Environmental Protection.

Transfer from B/A 3194 Consumer Health Protection (D.U. E900) into NDEP B/A 3197.

\$2,366,166 in GF, Federal and Fee revenues and 17.51 FTEs

Purpose is to consolidate all federal EPA water programs into single state agency. Completes programmatic transfer begun in 2003 session when the Safe Drinking Water State Revolving Loan Fund (SDWA SRF - B/A 3211) was transferred from Health to NDEP. Supported by the Governor's Fundamental Review process.

Within the Health Division

- Consolidation of Budget Account 3276 into B/A 3208 Early Intervention Services through E-900 decision units.

-Approximately \$3.4 million dollars of federal grant funding and 11 FTE into B/A 3208 through which early intervention services are provided by Health Division's Bureau of Early Intervention Services



Select 2005 Legislative Session Bill Draft Requests on Health Division-related Issues (As of January 19, 2005)

<u>TOPIC AREA</u>	<u>HEALTH DIVISION BUREAU</u>	<u>Number</u>
Licensure of Health Facilities	Licensure and Certification	(4)
Chronic Disease Prevention	Community Health	(4)
Childhood Immunizations	Community Health	(2)
Public Health Preparedness	Administration	(1)
Environmental Health/Sanitation	Health Protection Services	(4)
Trauma Care	Licensure and Certification	(2)



Health Administration

www.health2k.state.nv.us/administration

Telephone: (775) 684-4200

NRS 232, 439

- State Board of Health
- Office of the Administrator
- Office of the State Health Officer
- Public Health Information Office
- Epidemiology Unit, State Epidemiologist's Office
- Fiscal and Administrative Support Services
- Personnel Office
- Office of Informatics and Technology



Public Health Preparedness Program

The Public Health Preparedness Program's mission is to strengthen the capacity of public health to detect, assess, and respond decisively to control the consequences of naturally occurring (West Nile Virus) and man-made (terrorism) public health threats. This includes:

- Strategic planning to establish direction, assessment, and coordination of activities to ensure statewide readiness;
- Assisting local health departments and partners (Dept. of Agriculture, hospitals, etc.) to develop systems for rapid detection of unusual outbreaks of illness and expand epidemiologic capacity to investigate and mitigate such outbreaks of illness;
- Enabling laboratories to develop the capability and capacity to conduct rapid and accurate diagnostic and reference testing for select biologic agents;
- The implementation of a rapid notification system capable of communicating with the public health workforce, emergency medical personnel, hospitals and laboratories in the state;
- Assessing and developing risk communications capacity that provides for timely information dissemination to residents and visitors; and
- Providing appropriate educational materials and opportunities for health care professionals on public health preparedness. Creating baseline public health curriculum and providing additional curriculum that builds upon the baseline, and establishing delivery mechanisms for educational courses throughout the State of Nevada.



Bureau of Alcohol & Drug Abuse

www.health2k.state.nv.us/BADA

Telephone: (775) 684-4190

NRS 369 and 458

- Formulation and Implementation of a State Plan for Prevention, Treatment, and Rehabilitation of Substance Abuse
- Coordination and Implementation of all State and Federal Funding for Alcohol and Drug Abuse Programs
- Certification of programs and services
- Synar Amendment Implementation with the Office of the Attorney General
 - Enact & enforce laws prohibiting sale of tobacco products to minors: Requirement of \$13,000,000 federal SAPT Block Grant Nevada receives
- Services delivered through community-based providers and coalitions.



Bureau of Community Health

www.health2k.state.nv.us/BCH

Telephone: (775) 684-5900

NRS 439, 441A, and 442

- Provision of Public Health, Nursing and Health Education Services in 15 Rural and Frontier Counties
 - Community Focused Health Assessments
 - Individual Preventive Health Care Services in Clinics, Schools, Homes, and Other Community Settings
- Preventive Health Care Services Include:
 - Immunizations
 - Reproductive Health Care
 - Well-child Visits
 - Hypertension Screening
 - TB Skin Testing
 - Screening & Referral of Children with Special Health Care Needs
 - STD Identification & Follow-up
- Tuberculosis Elimination



Bureau of Community Health

(continued)

- Communicable Disease Program
- HIV/AIDS
- STDs
- Immunizations
- Breast & Cervical Cancer Screening, Prevention & Control
- Diabetes Control Program
- Tobacco Control & Prevention Program
- Arthritis Control & Prevention Program
- Comprehensive Cancer Control Program



Bureau of Early Intervention Services

www.health2k.state.nv.us/BEIS

Telephone: (775) 684-3460

NRS 442

- Early Intervention services are provided to families with children ages birth to three, who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development and/or adaptive skills
- Part C of the Individuals with Disabilities Education Improvement Act (IDEA) of 2004 and Title V of the Social Security Act
 - Four Programs are offered for families with young children under the age of three
 - Hearing Screening Program
 - For any child with hearing concerns or referred for a follow-up hearing test
 - Early Intervention Developmental Program (Part C, IDEA)
 - Developmental services and supports provided to children under the age of three with disabilities
 - Specialty Clinics
 - Genetic and Metabolic Disorders and Craniofacial/Cleft Palate
 - Screening and Monitoring Program
 - Follow-up services for children who are at-risk for developmental delays, but are not eligible for Part C, IDEA services



Bureau of Early Intervention Services

(continued)

- Part C IDEA Continued
 - Early Intervention services provided in the child's natural environment, such as the home or child care
 - “Right-based” federal grant based upon state defined eligibility criteria
 - Contains maintenance of effort requirement
- Screening and monitoring (follow along) program
 - Successful mechanism to assure all children are screened and able to be followed/re-screened on periodic basis
- Caseload growth issues



Bureau of Family Health Services

www.health2k.state.nv.us/BFHS

Telephone: (775) 684-4285

NRS 442

- MCH Perinatal Services
 - MCH Information and Referral Line
 - Perinatal Substance Abuse Prevention
 - MCH Prenatal Program
 - Fetal Alcohol Syndrome Prevention
- Women, Infants & Children (WIC) Program
- Primary Care Development Center
- Child & Adolescent Services
 - Teen Pregnancy Prevention
 - Injury Prevention
- Oral Health Program
- Children with Special Health Care Needs
 - Newborn Screening Program
 - Newborn Hearing Screening Program
 - Birth Defects Registry



Bureau of Health Planning & Statistics

www.health2k.state.nv.us/BHP&S

Telephone: (775) 684-4218

NRS 439A, 440, 450B, 457, and 695C

- Office of Vital Records
 - Permanently File, Maintain and Protect all State Vital Records, Including Births, Deaths, Fetal Deaths, Adoptions and Paternities, Marriage and Divorce Indexes
- Center for Health Data and Research
 - Collects, Statistically Analyzes, and Reports on Databases Relative to Health Status, Disease and Mortality
- Certificate of Need Application, Review & Recommendation to the Director of DHR
- Maintains the Statewide Trauma Registry
- Maintains the Statewide Sentinel Events Registry
- Maintains the Statewide Central Cancer Registry
- Maintains the State Behavioral Risk Factor Surveillance Survey
- Advises Board of Health & Insurance Commissioner on Certificate of Authority for Health Maintenance Organizations



Bureau of Health Planning & Statistics

(continued)

- Examines Health Maintenance Organizations' Quality of Care
 - Availability
 - Accessibility
 - Cost
 - Utilization



Bureau of Health Protection Services

www.health2k.state.nv.us/BHPS

Telephone: (775) 687-6353

NRS 278, 432A, 439, 444, 445A, 446, 447, 457, 459, 583, 585

- Public Health Engineering & Sanitation
 - Safe Drinking Water Program
- FDA Agent for Food, Drugs, & Cosmetics
- Radiological Health
 - Low Level Radioactive Waste Oversight/Control
 - Certification of Mammography Operators
 - Licensing of X-ray Equipment
 - Radon Detection
- Environmental Health
 - Food Establishments
 - Individual Sewage Disposal Systems
 - Bottled Water Plants
 - Shellfish
 - Landfill Inspections as agent of NDEP



Bureau of Licensure & Certification

www.health2k.state.nv.us/BLC

Telephone: (775) 687-4475

NRS 439, 449, 450B, and 652

- Inspects, monitors, & evaluates care and treatment of persons residing in medical & other facilities for the dependent
- Responsible for developing & implementing State licensure regulations for laboratory personnel
- Survey laboratories for compliance within Clinical Laboratory Improvement Act (CLIA) regulations
- Licenses or certifies facilities for Medicaid & Medicare reimbursement
- Provides education to health care professionals to increase voluntary compliance with regulations
- Conducts complaint investigations for all licensed/certified facilities

Emergency Medical Services

- Establishes & enforces standards for pre-hospital emergency medical care (except Clark County)
- Provide administrative support and assistance to the Committee on Emergency Medical Services
- Approves, conducts and provides oversight of programs training Emergency Medical Personnel and Emergency Medical Dispatchers
- Licenses and certifies Emergency Medical Services Personnel
- Issues operating permits to emergency medical services
- Annually inspect compliance of permitted services and vehicles.
- Issues Do-Not-Resuscitate identification to qualifies applicants
- Implements, monitors and maintains a database of pre-hospital care provided

